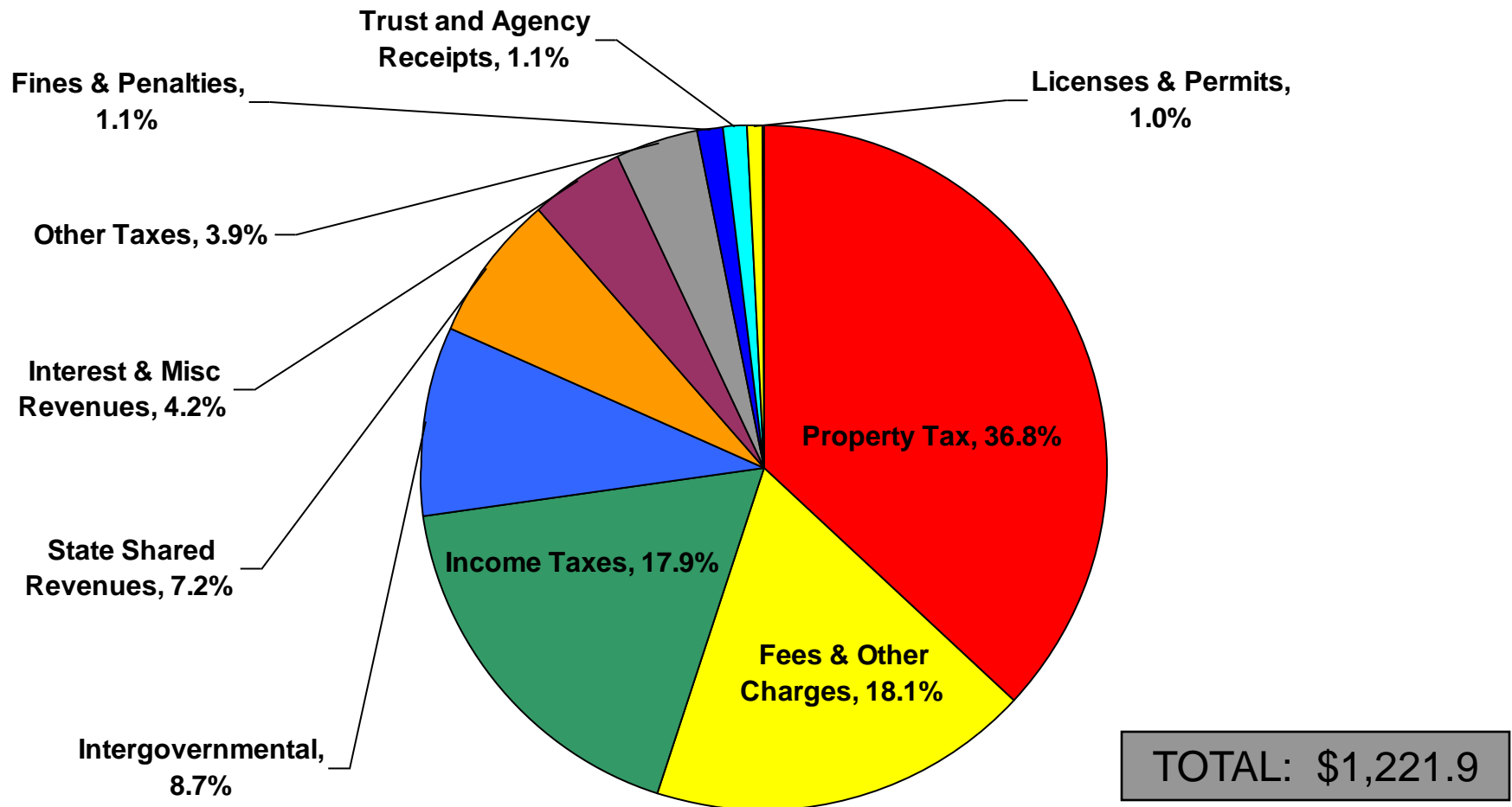
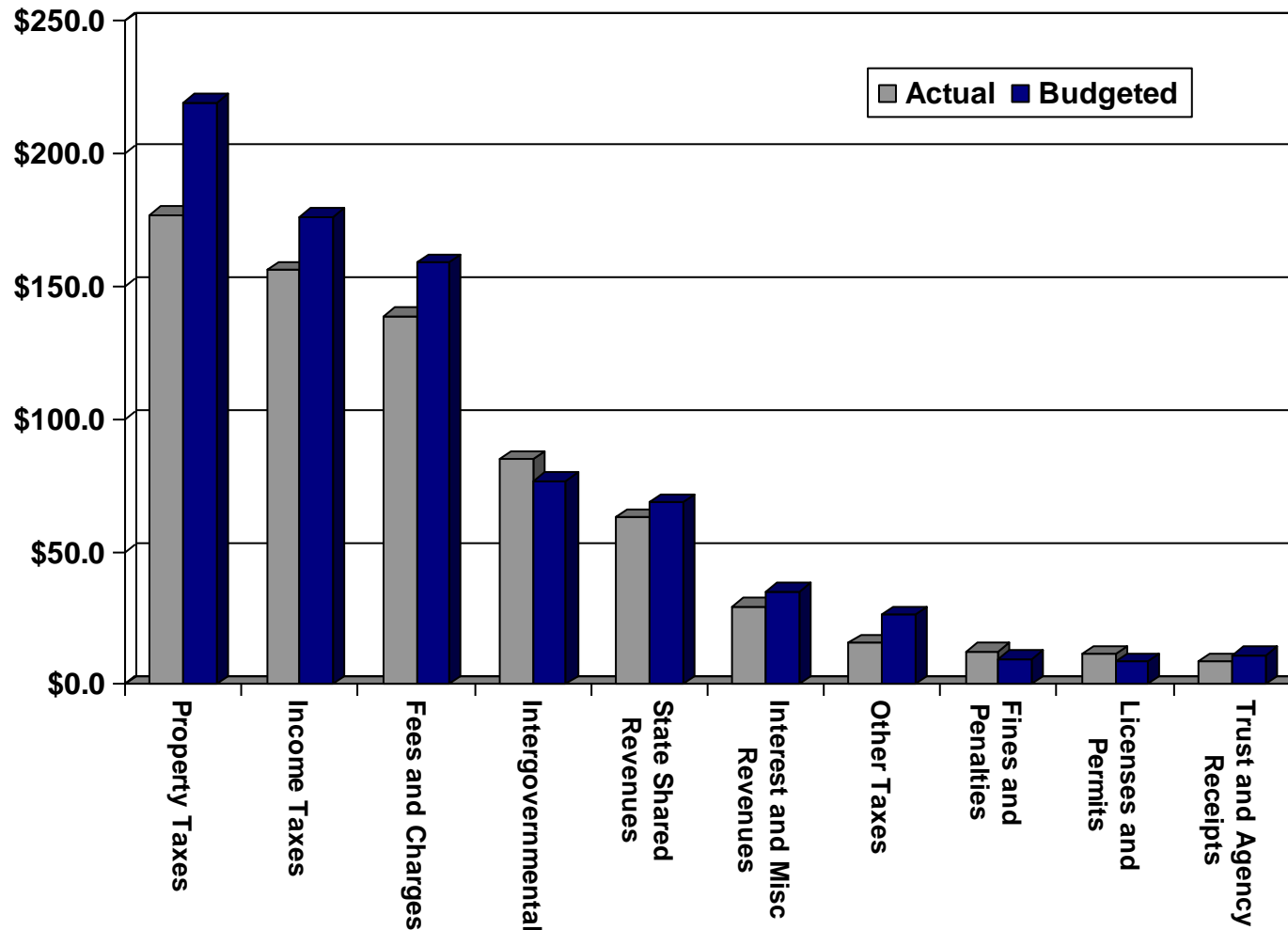


Quarterly Budget Meeting October 28, 2008

2008 Budgeted Revenues (\$'s in millions)



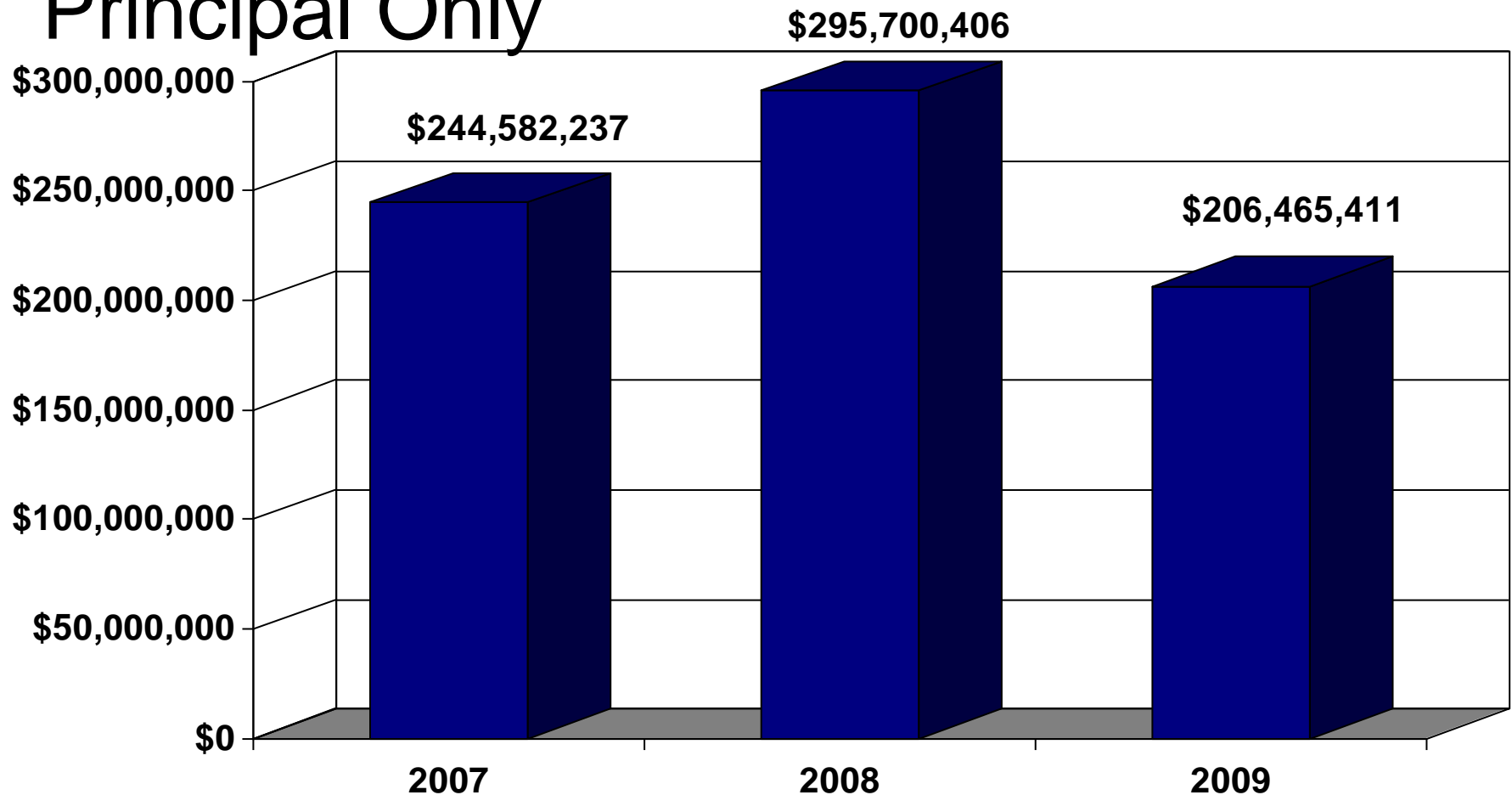
Revenues: Actual to Budget (9 months)



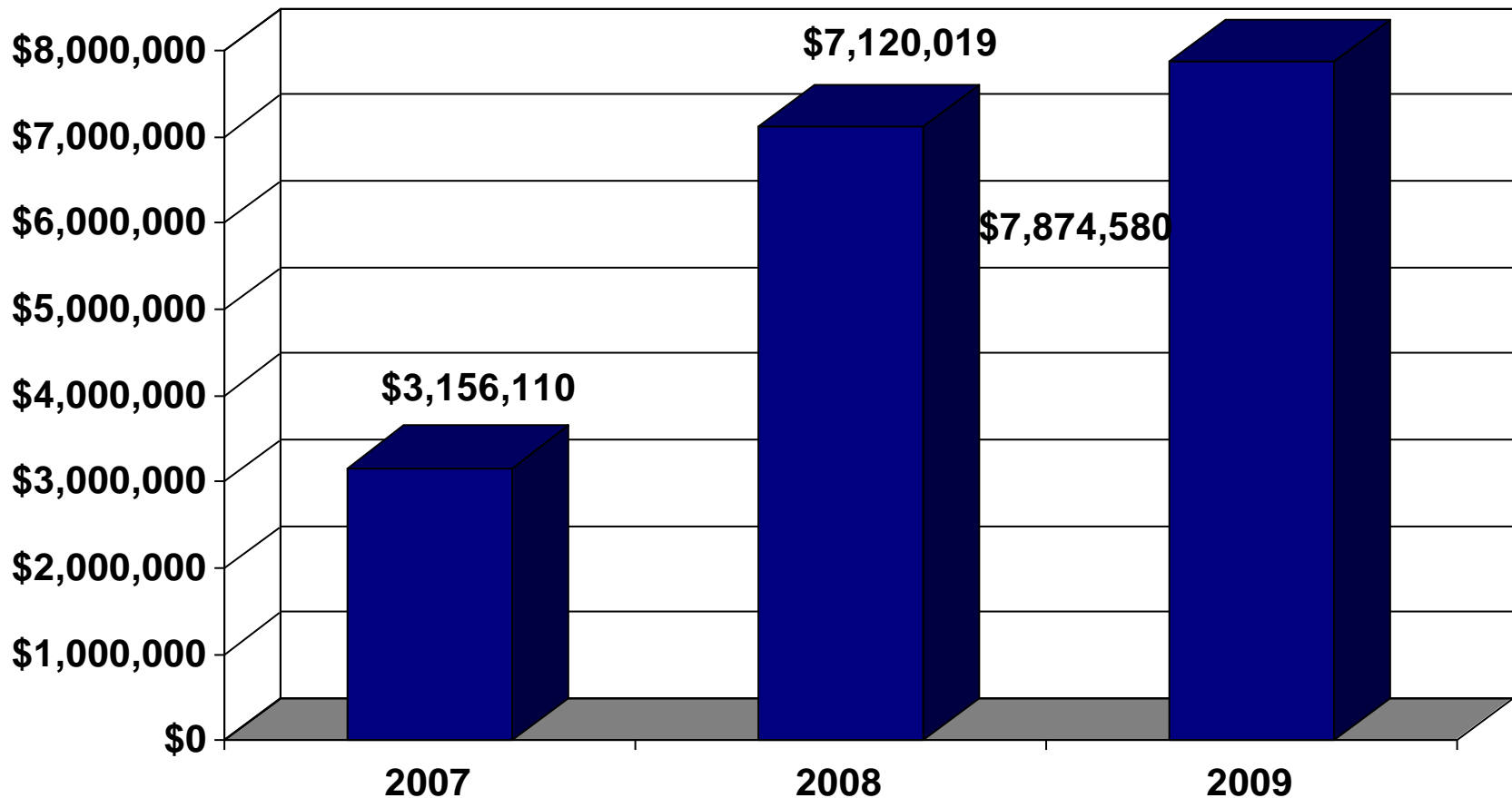
October 28, 2008

Quarterly Budget Review

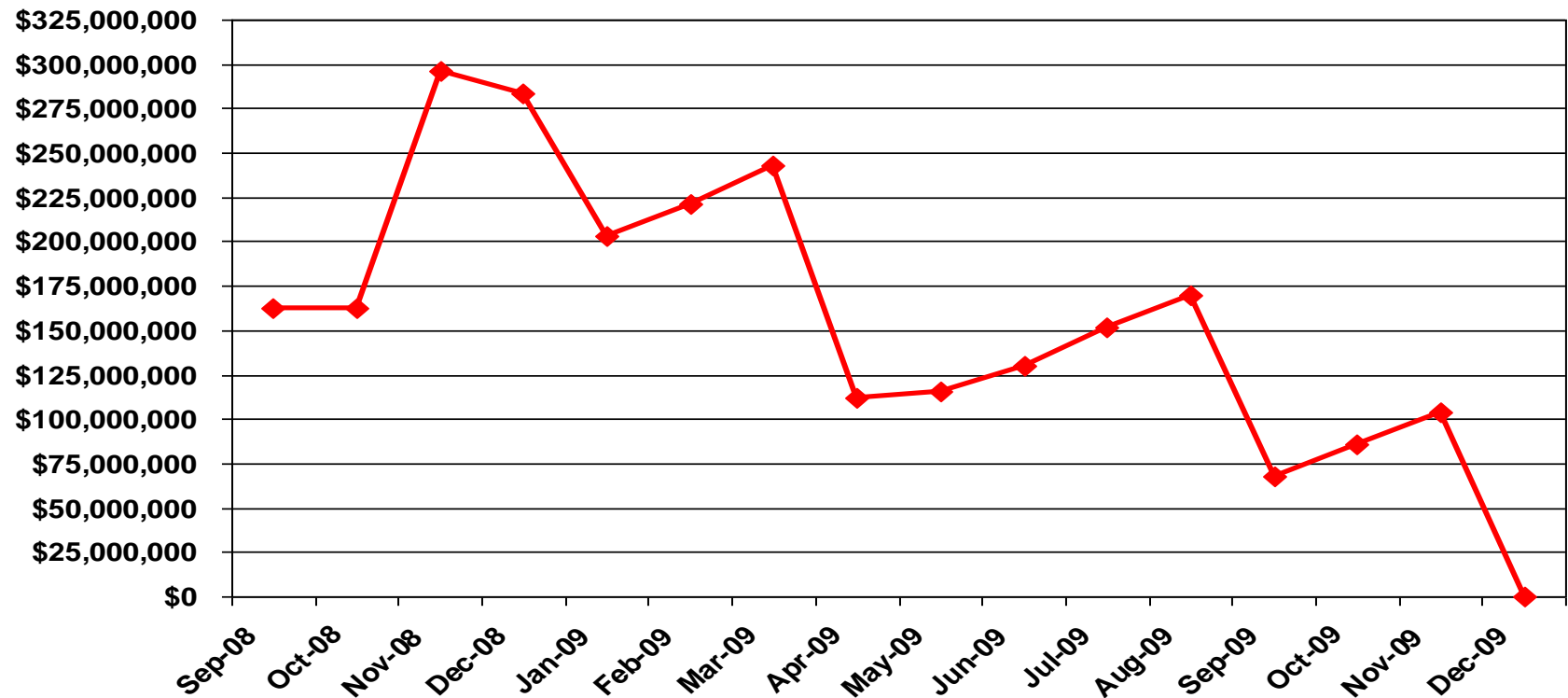
Property Tax Anticipation Borrowing – Principal Only



Property Tax Anticipation Borrowing – Interest Only



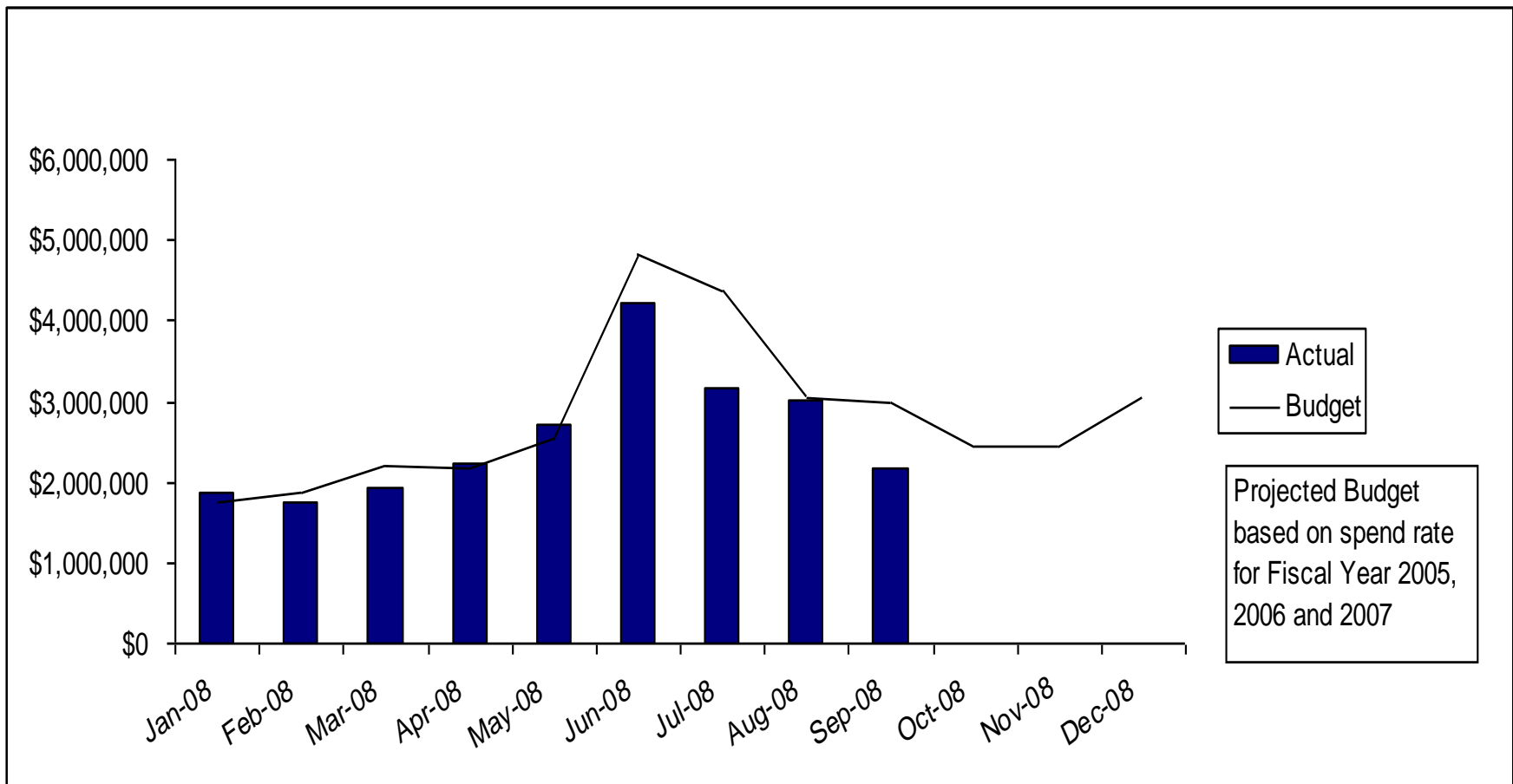
Total Property Tax Anticipation Borrowing - Outstanding



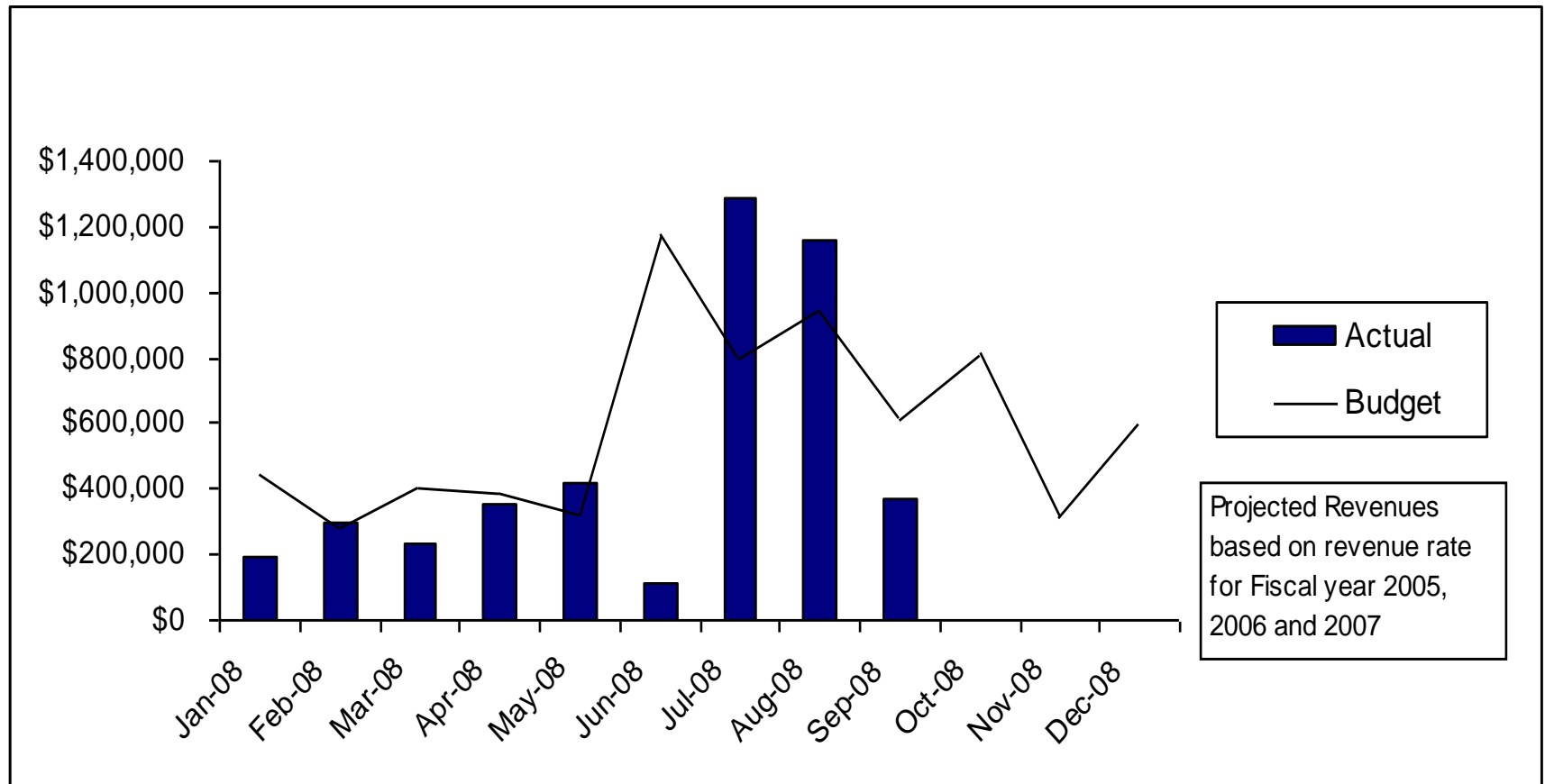


Department of Parks and Recreation

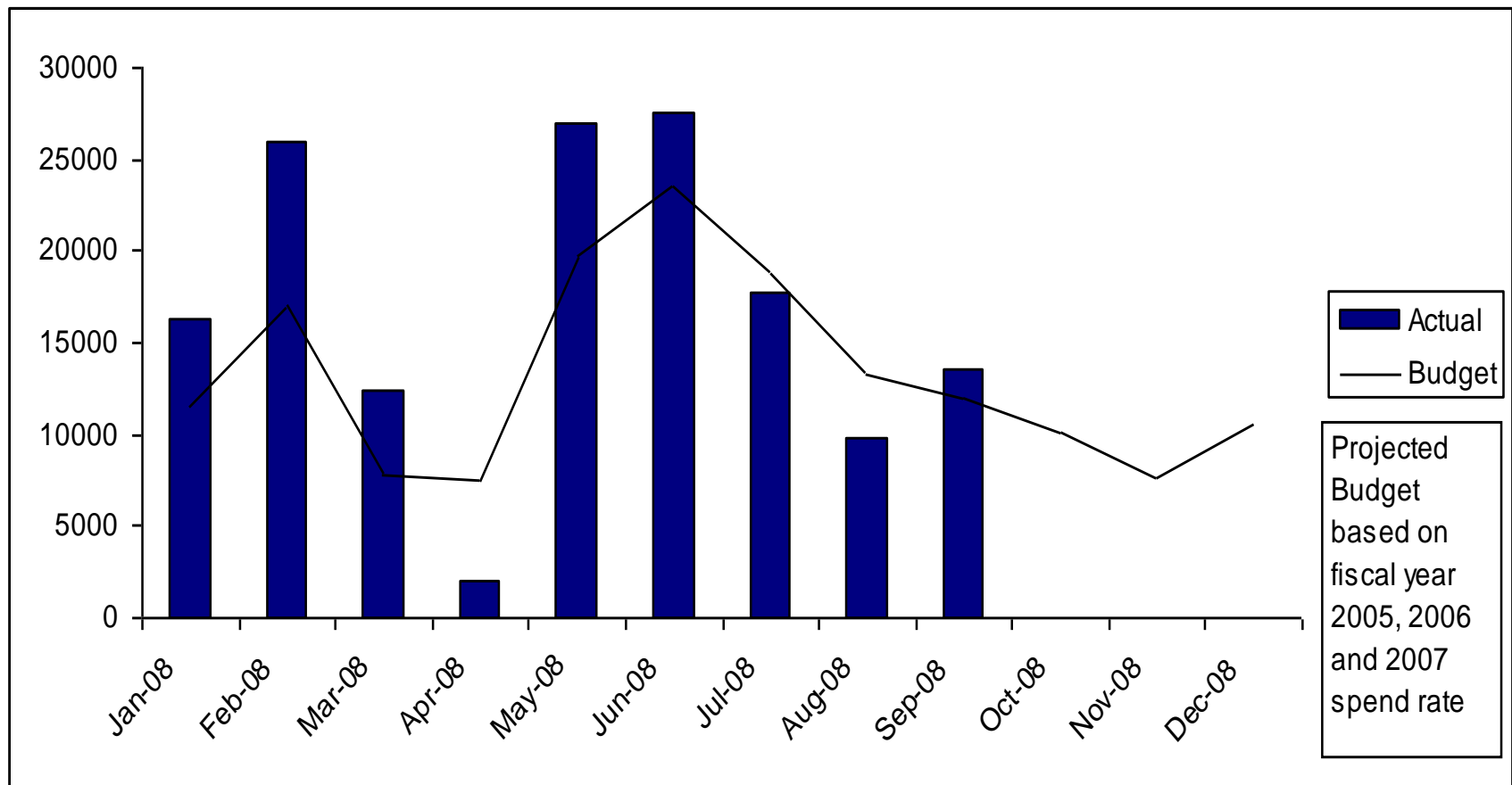
Department of Parks and Recreation Budgeted to Actual Expenses- 2008



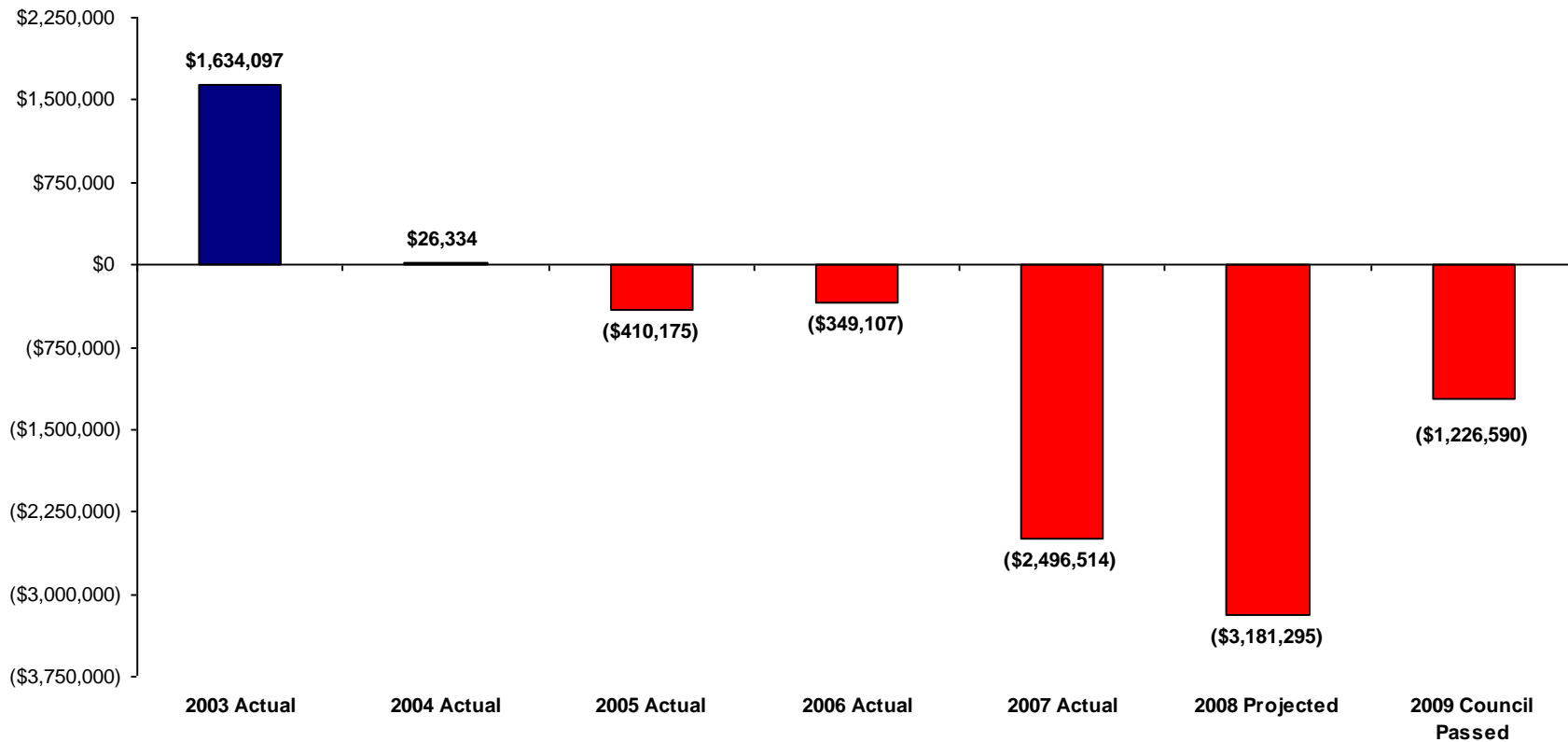
Department of Parks and Recreation Budgeted to Actual Revenue- 2008



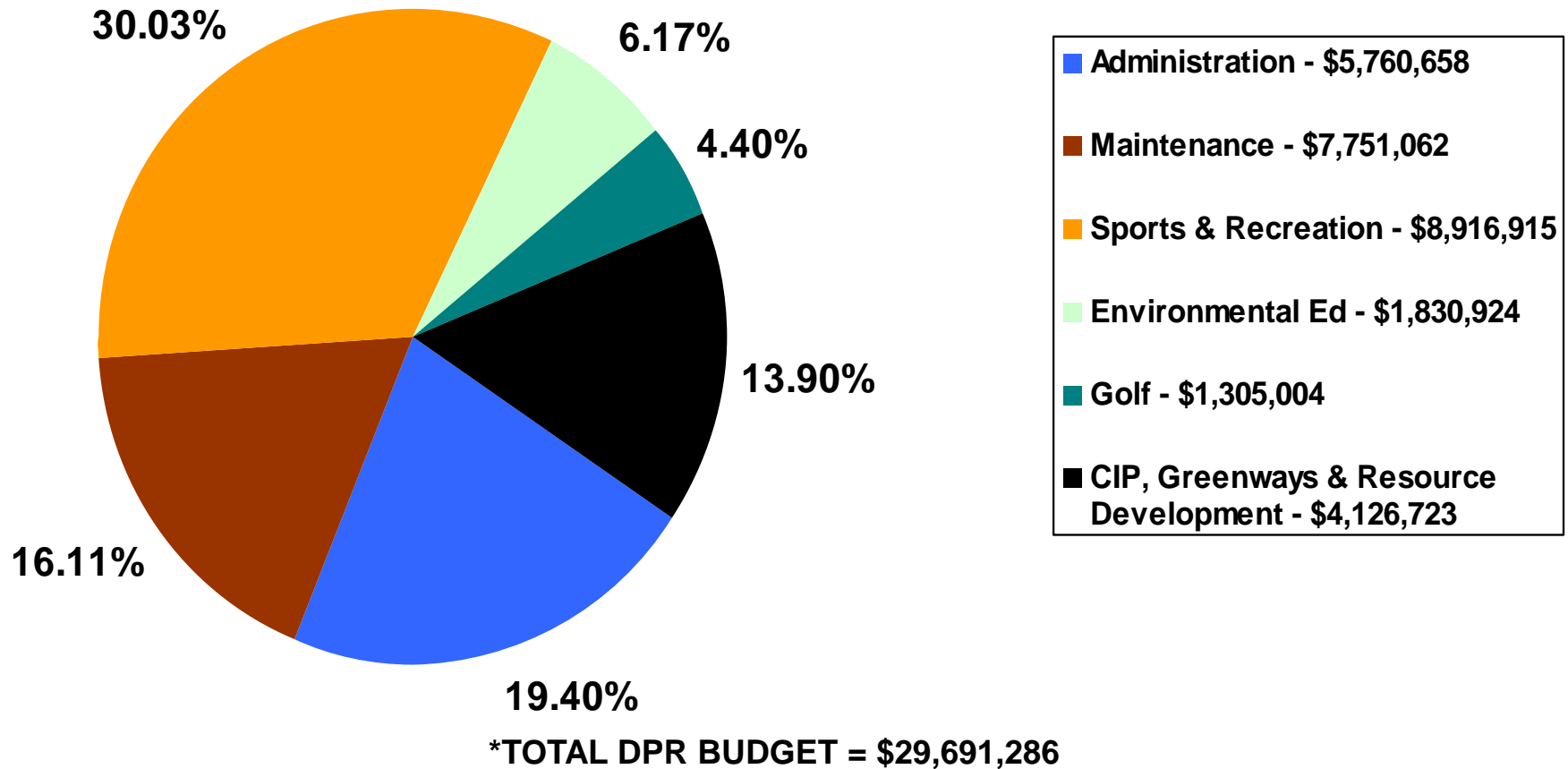
Department of Parks and Recreation Overtime- 2008



Parks General Subfund – Year End Fund Balance



2009 DPR Budget Analysis



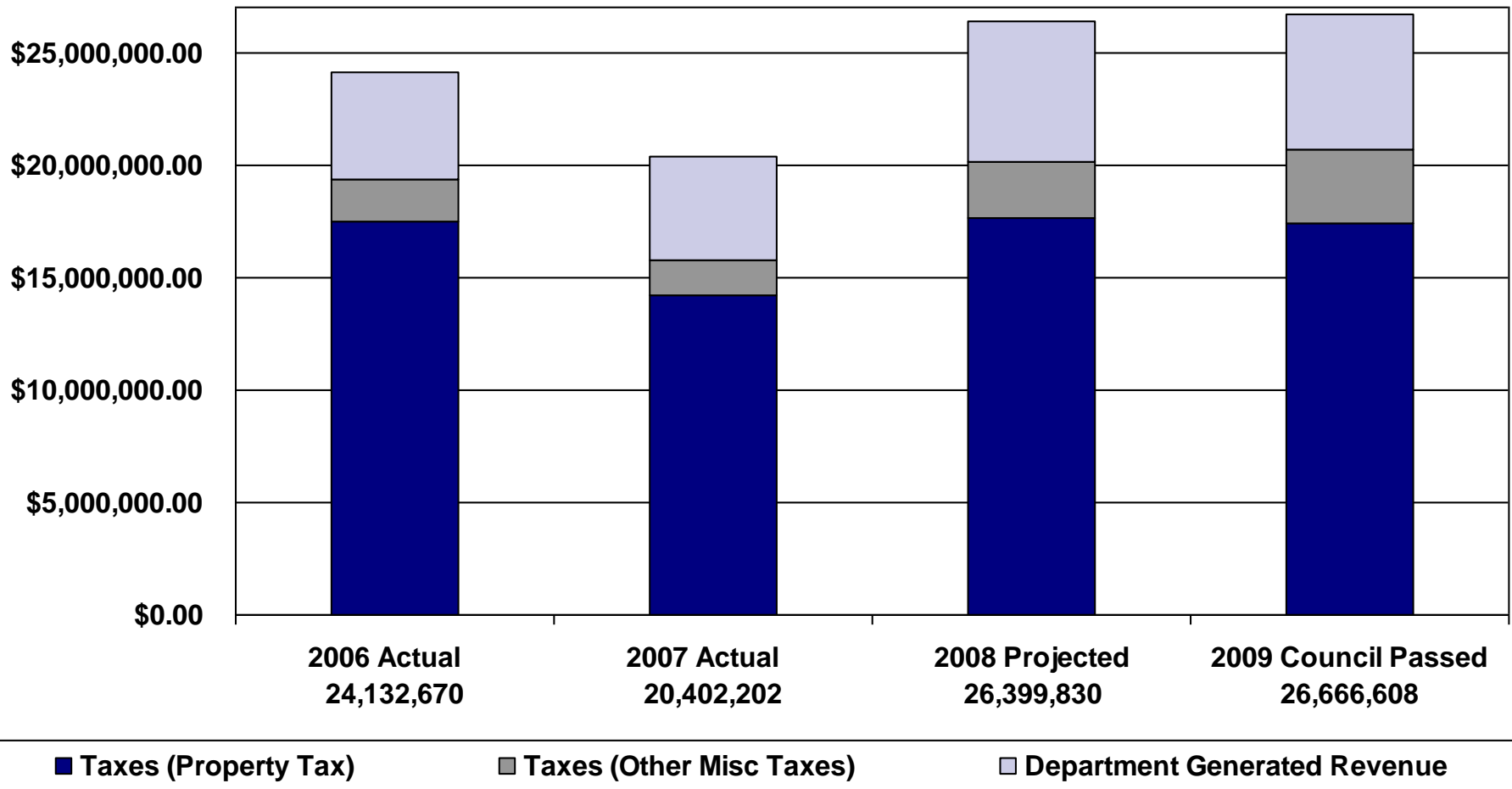
2009 Parks and Recreation Budget

<u>Source</u>	<u>2008 Projected Spend</u>	<u>2009 Council Passed</u>	<u>Difference 2009 v 2008</u>	<u>Difference</u>
Consolidated County	1,543,500	1,000,000	-543,500	64.79%
Transportation (MVH)	546,465	0	-546,465	0%
Parks	26,516,404	24,538,043	-1,978,361	92.54%
Federal Grants	631,738	503,675	-128,063	79.73%
State of Indiana Grants	0	0	0	0%
Non-Lapsing Federal Grants	0	0	0	0%
Non-Lapsing State Grants	0	0	0	0%
City Cumulative Capital Improvement	<u>3,420,000</u>	<u>3,649,568</u>	<u>229,568</u>	<u>106.71%</u>
Total	32,691,857	29,691,286	-3,000,571	90.82%

Expenditures

Personal Services	16,534,995	14,682,539	-1,852,456	88.80%
Materials & Supplies	971,805	708,833	-262,972	72.94%
Other Services & Charges	10,109,534	9,380,229	-729,305	92.79%
Properties and Equipment	3,792,745	3,524,646	-268,099	92.93%
Internal Charges	<u>1,282,779</u>	<u>1,323,039</u>	<u>40,260</u>	<u>103.14%</u>
Total	32,691,857	29,691,286	-3,000,571	90.82%

2006 – 2009 DPR Budgeted Revenue



Examples of Turf Alternatives

Open Woods



Holliday Park

Wetland



Raymond Park

Prairie



*Eagle Creek Park
Scott Starling Nature Preserve*

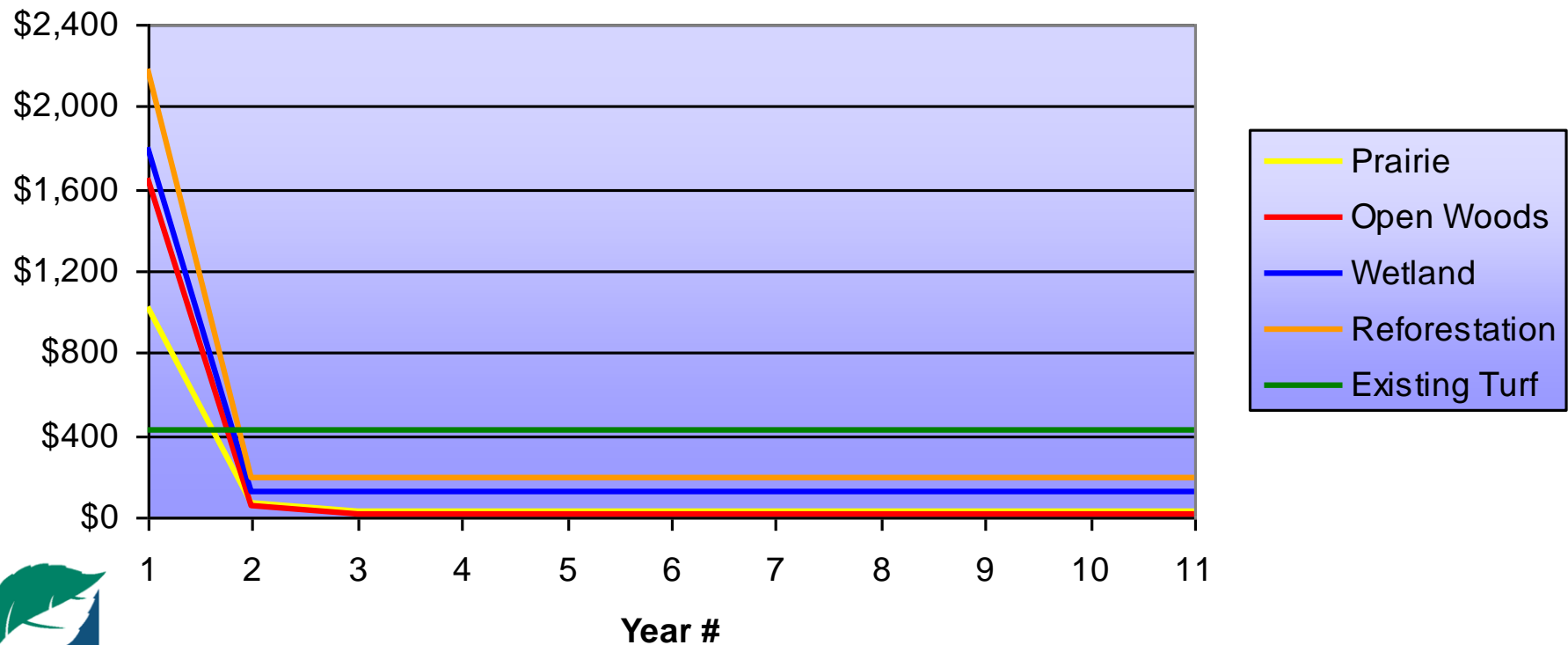
Reforestation



*Eagle Creek Park
Scott Starling Nature Preserve*

Maintenance Cost

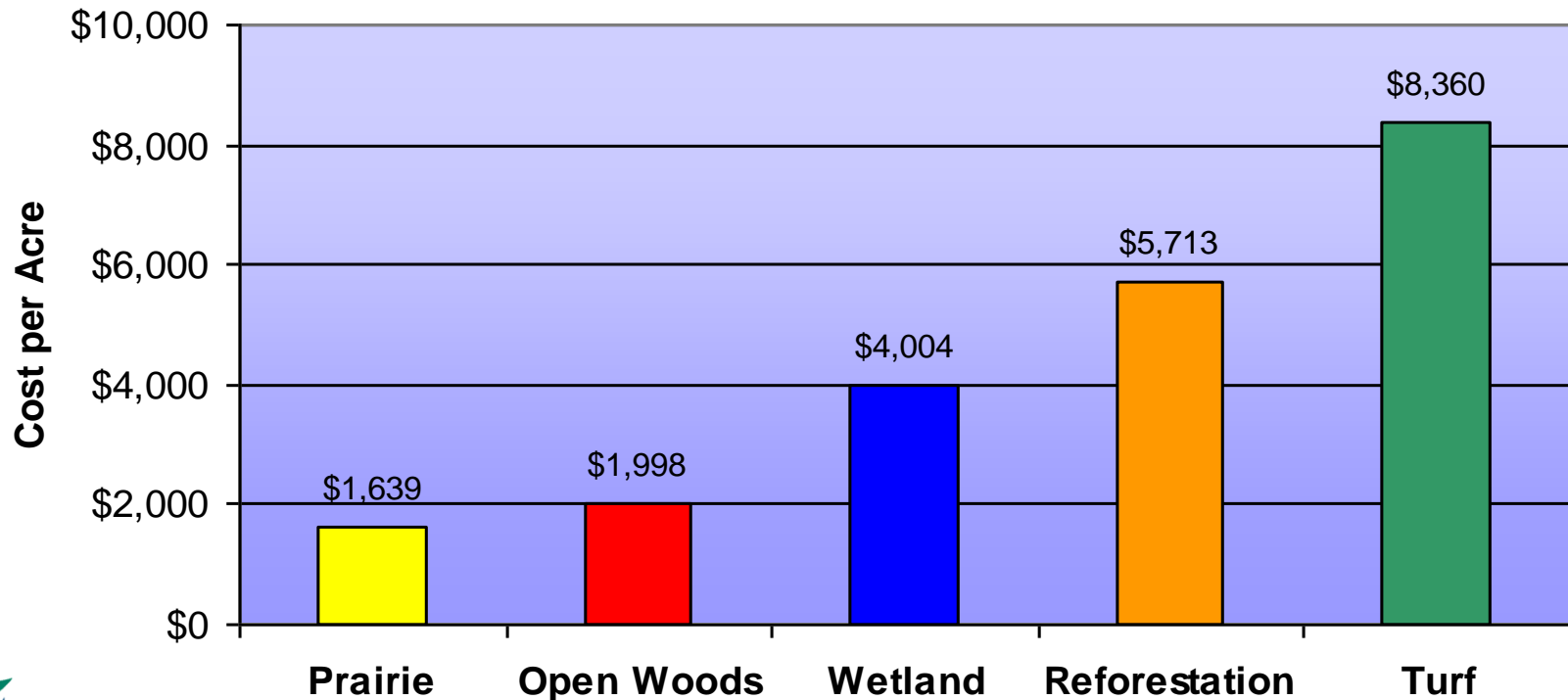
Average Annual Cost per Acre



**Spreadsheets available*

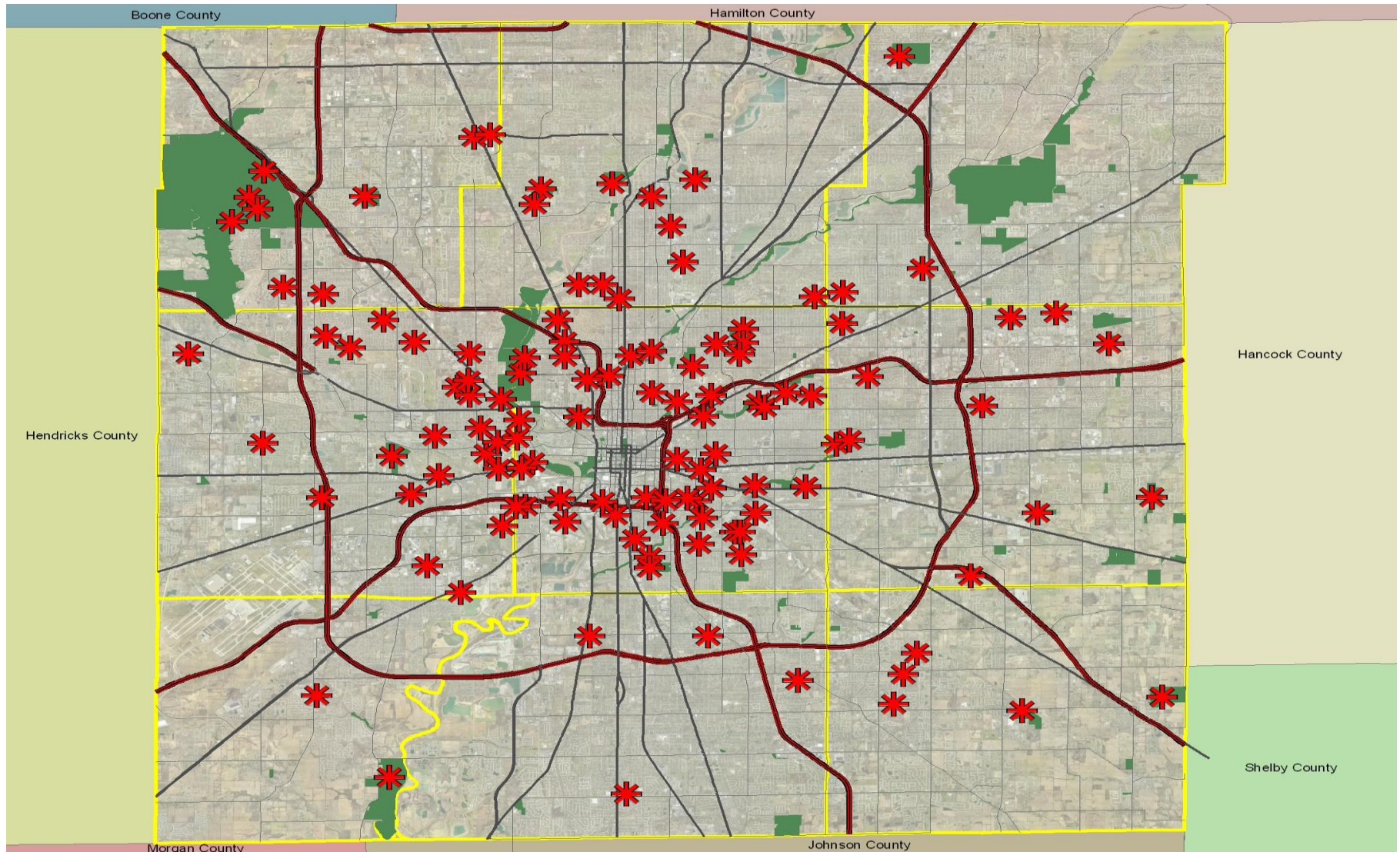
Maintenance Cost

Average 20 Year Cost Total



**Spreadsheets available*

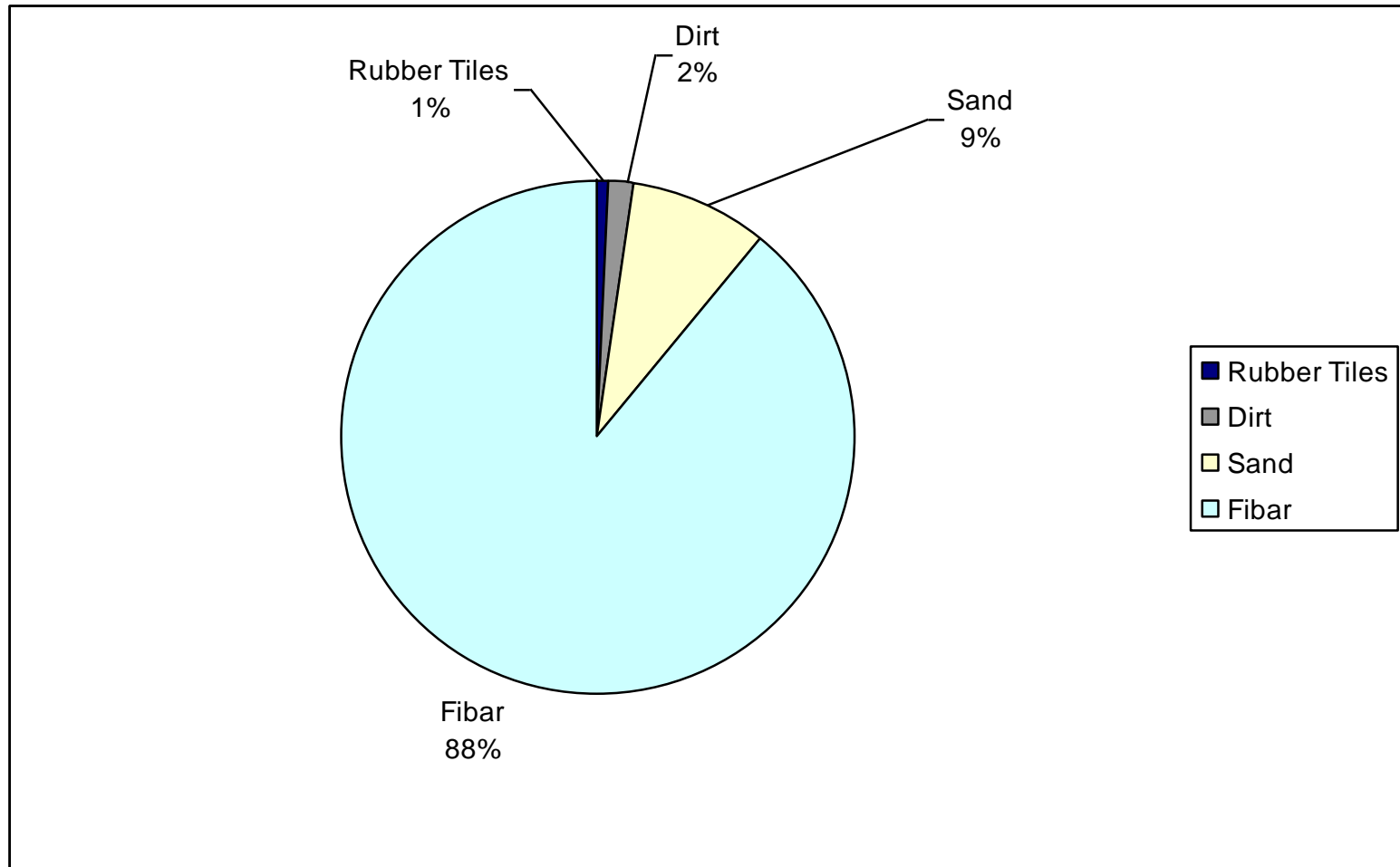
Playgrounds



October 28, 2008

Quarterly Budget Review

Percentage of Playground Surfacing



Southwestway Park



Rhodus Park playground

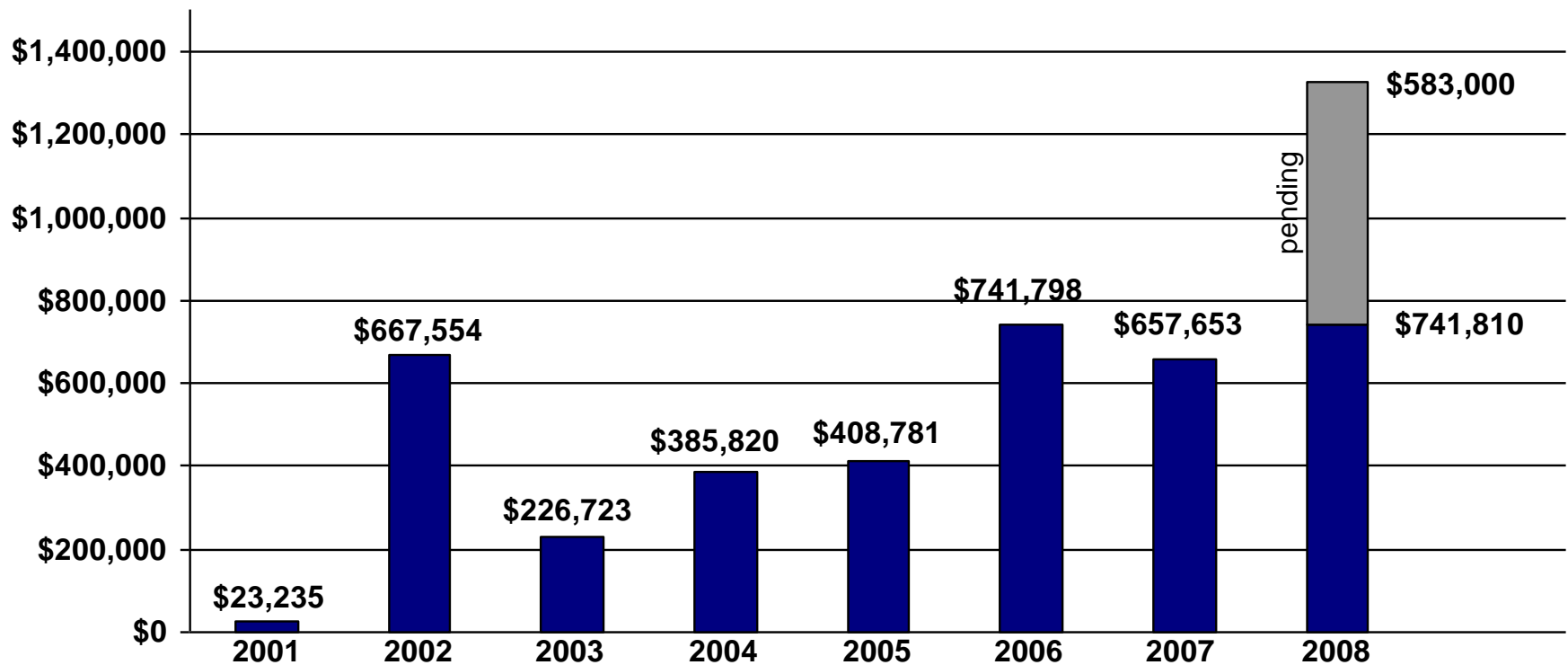


Parks Foundation

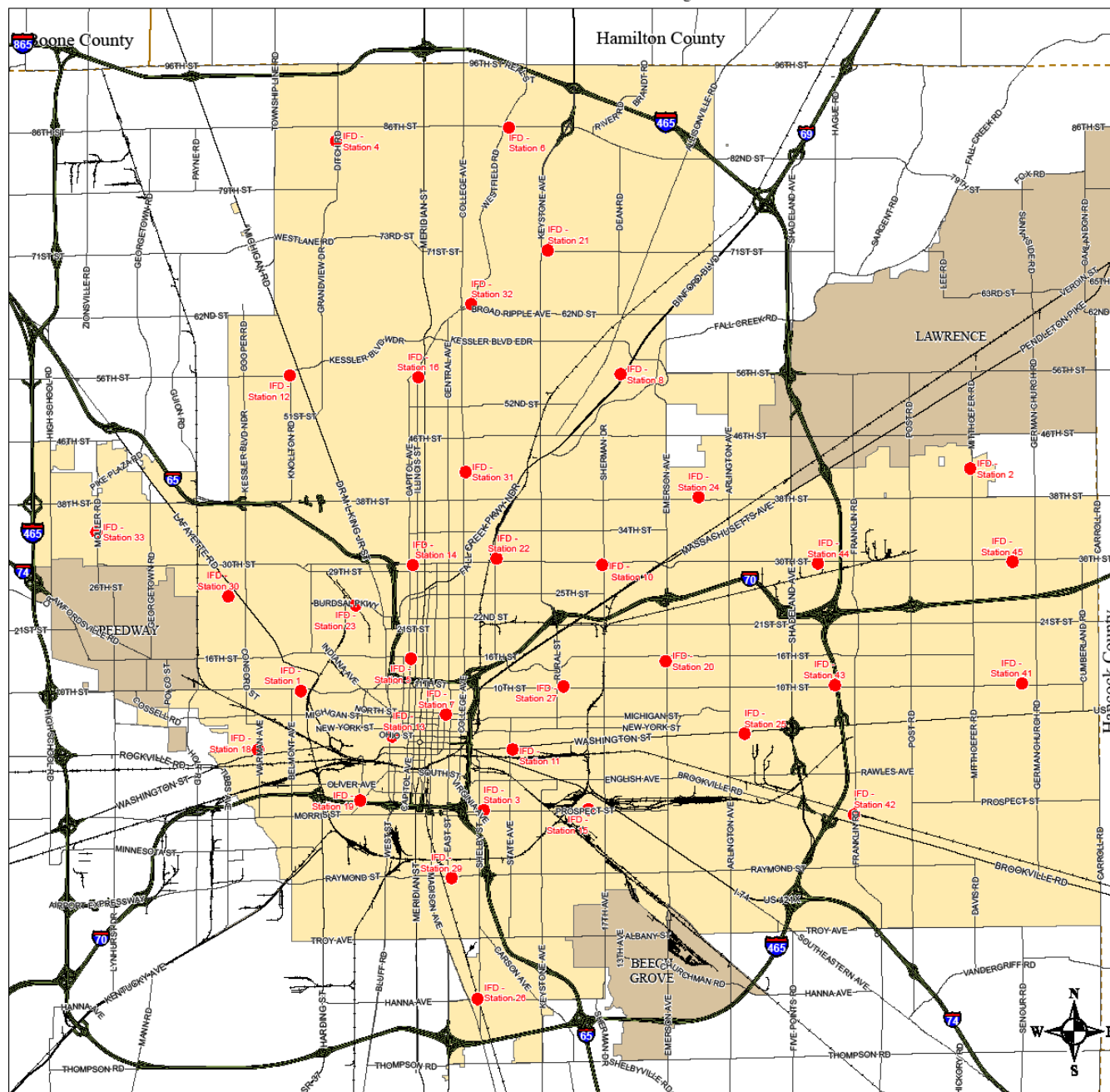
- The Indianapolis Parks Foundation is the primary funding partner for Indy Parks & Recreation
- IPF exists to secure private funding to supplement the tax based budget of Indy Parks.
- IPF has 4 staff and is governed by a 15 person Executive Board.
- Since 1991, over \$11 million has been contributed to the IPF.
(\$8 million toward park projects; \$3 million in operating and endowment)
- 100% of the dollars secured for park programs and projects are dedicated to those programs/projects.
- IPF works directly with Indy Parks senior leadership and staff to determine priority funding areas.
- IPF does not receive any financial support from the City of Indianapolis and secures its own operating dollars.

Indianapolis Parks Foundation Project Program Fundraising

as of
9/11/08



Indianapolis Fire Department



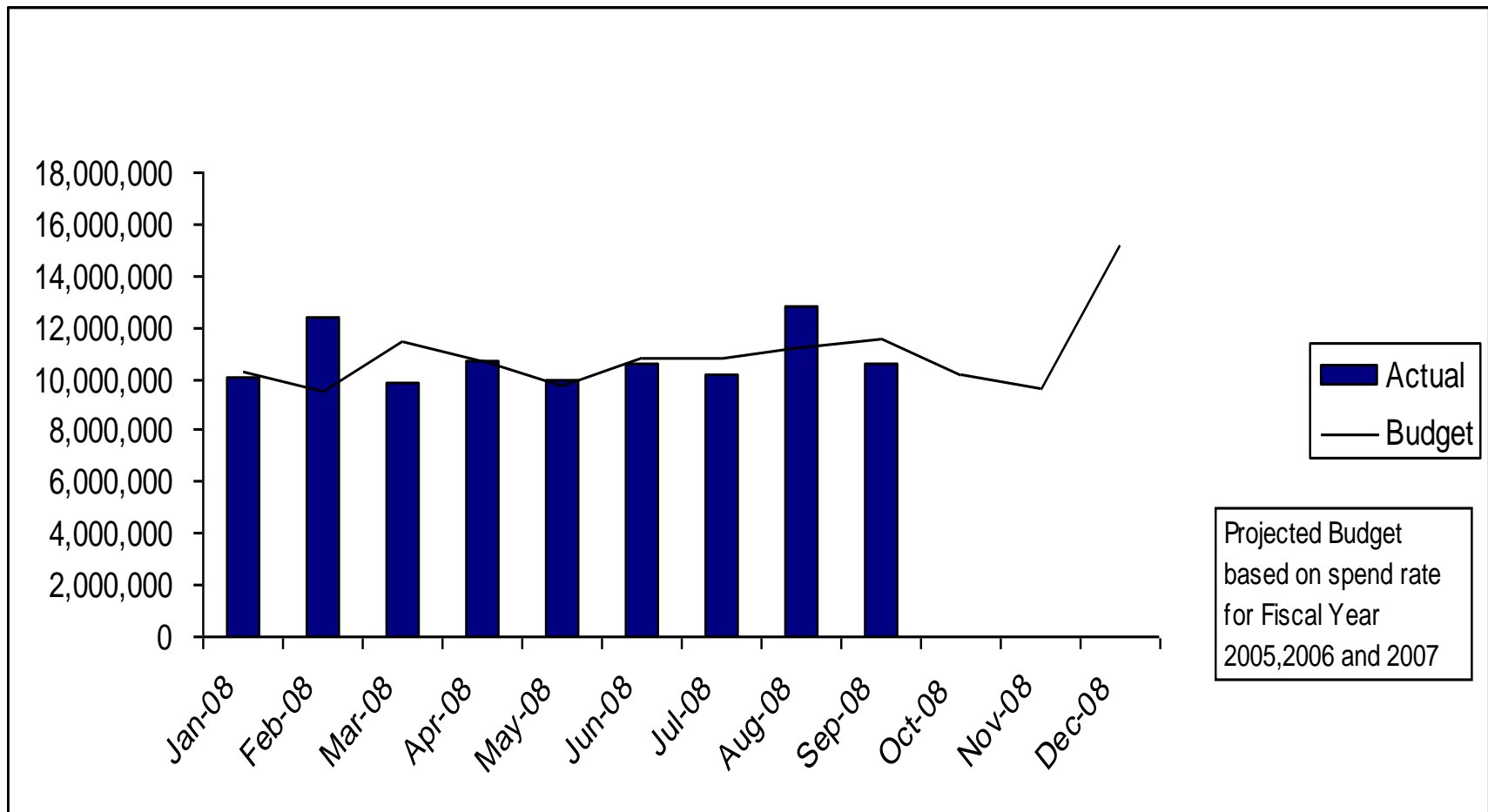
This map does not represent a legal document.
It is intended to serve as an aid in graphic representation
only. Information shown on this map is not warranted
for accuracy or merchantability.

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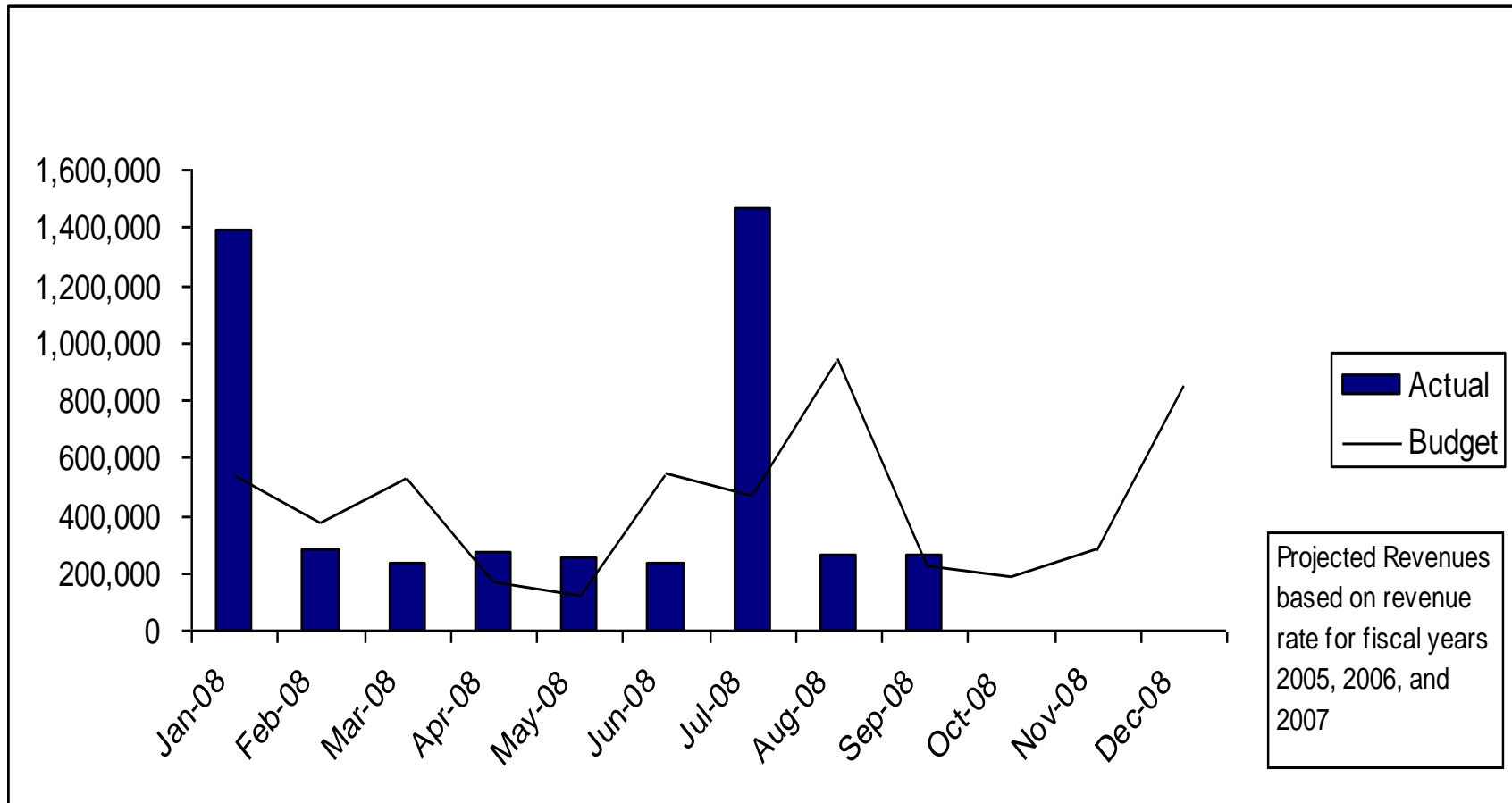


Date: January 2008
Produced by Marion Co. ISA-GIS Division, F.B.
Data Source: MARCO, City of Indianapolis/Maptron Co. GIS

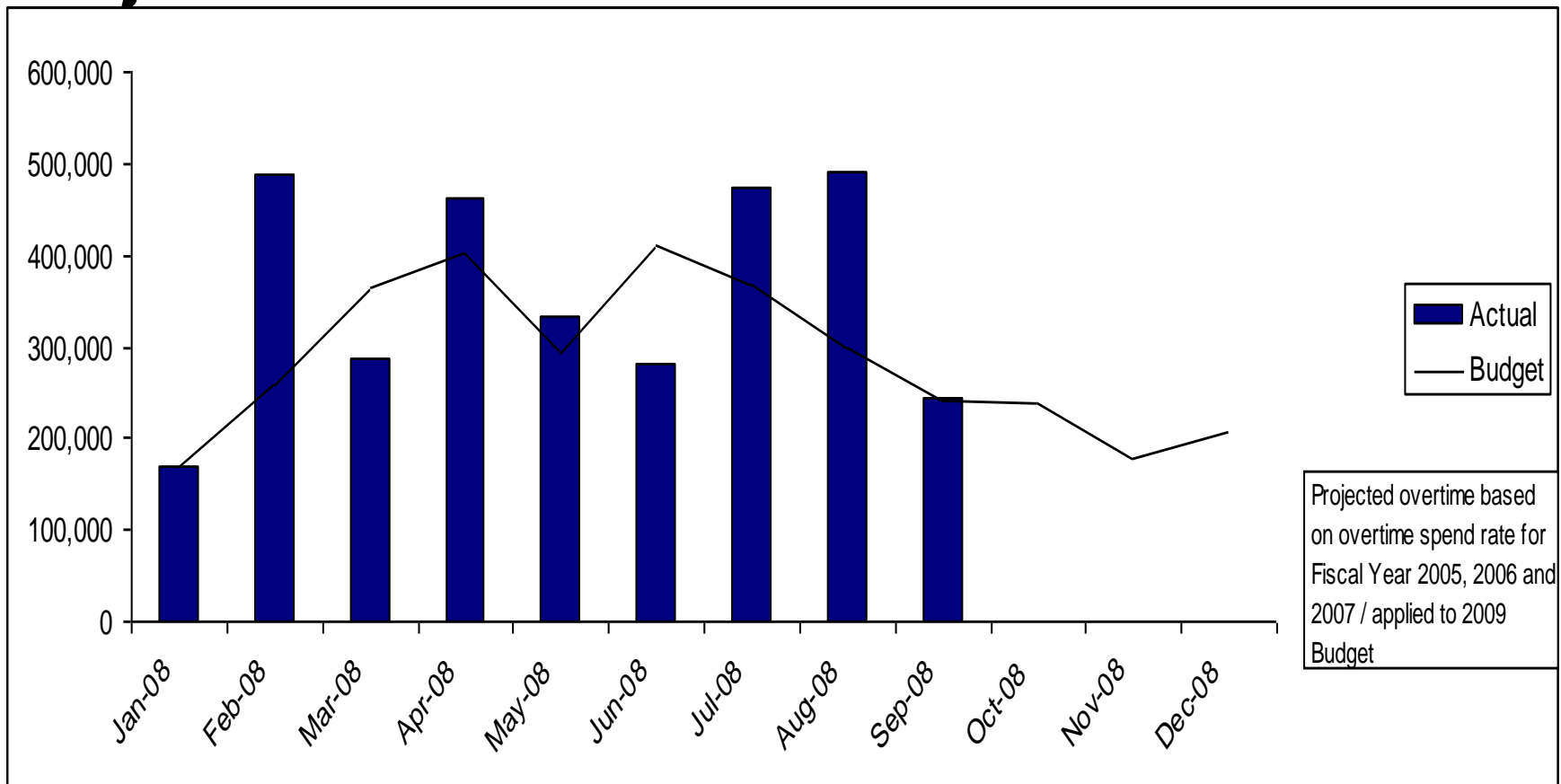
Indianapolis Fire Department Budgeted to Actual Expenses- 2008



Indianapolis Fire Department Budgeted to Actual Revenue- 2008



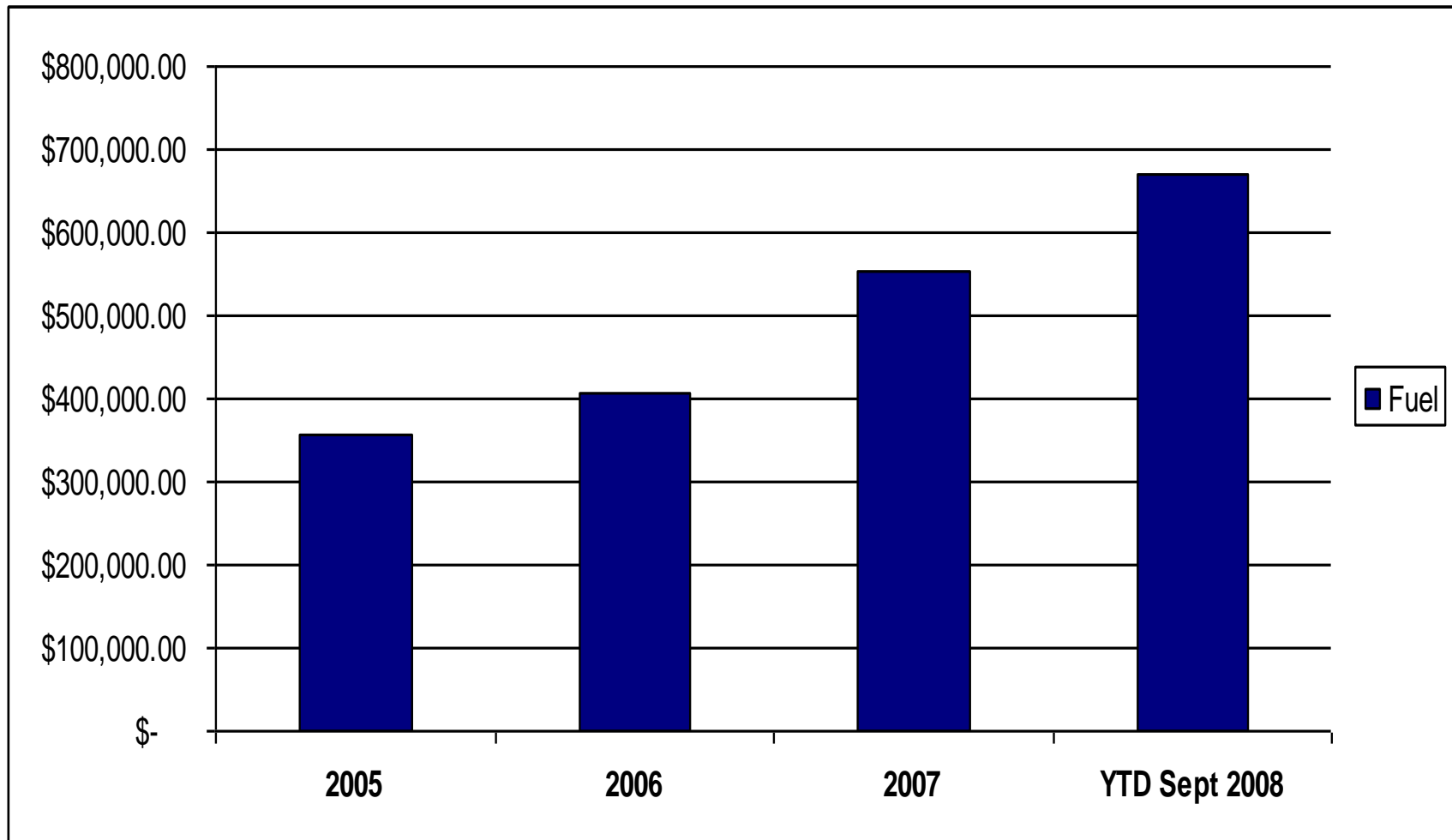
Indianapolis Fire Department Overtime- 2008 with 2009 Budget Adjustment



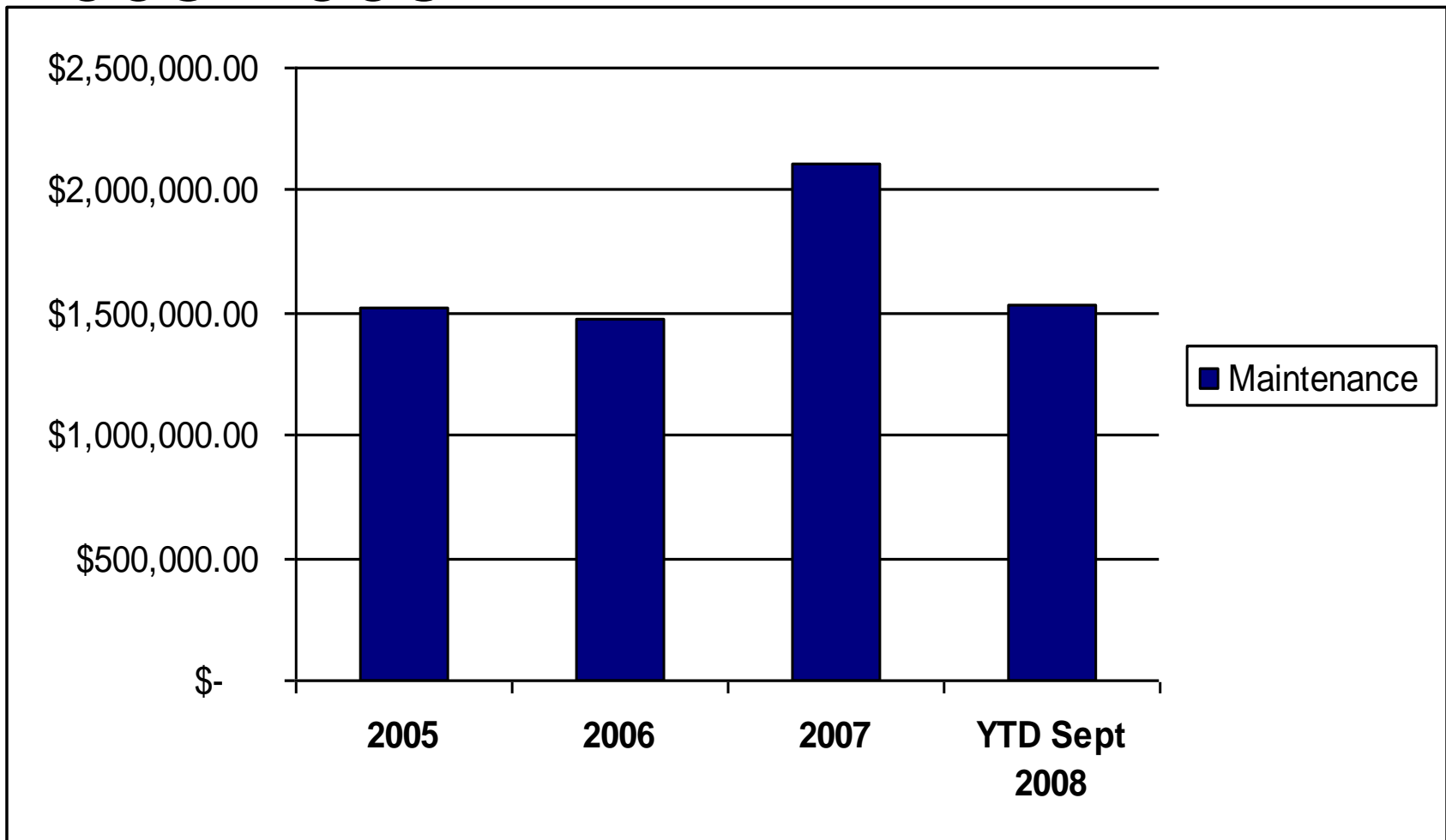
Indianapolis Fire Department 2008 Budget Challenges

- 2008 Overtime Budget was inadequate. Overtime budget was depleted in mid-January.
- Staffing levels are below what is needed to run efficiently. Staffing levels directly affect overtime costs.
- Fuel budget only covered expenditures through July; we will have to transfer funds from within the Fire General fund budget to cover fuel and maintenance costs.

Fuel Cost 2005-2008YTD



Vehicle Maintenance Cost 2005-2008YTD



Indianapolis Fire Department Negative Impacts of 2008 Budget

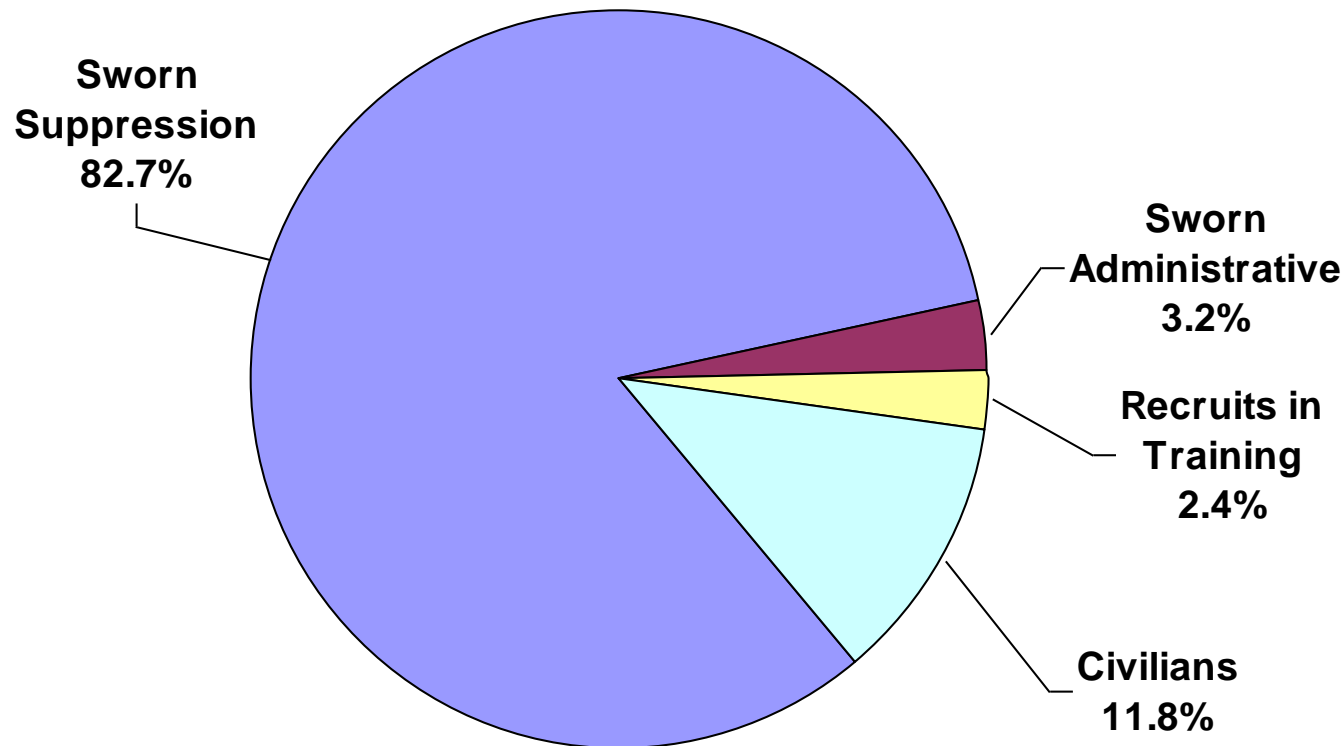
- We had to take an insufficient budget and spread it over a 12-month period:
 - Eliminated travel to offsite conferences and training.
 - Deferred making scheduled renovations to firehouses (did not compromise safety or efficiency).
 - Did not offer civilian raises.

Indianapolis Fire Department

Positive Outcomes of 2008 Budget

- Did not cut personnel and conducted a recruit class with 26 recruits. These new fire fighters will cut down on the amount of needed overtime.
- Maintained accepted national response times.
- Did not compromise firefighter or civilian safety.
- Enhanced focus on minority recruitment.
- Maintained membership in the National Wellness/Fitness 10 Cities Task Force.
- Enhanced EMS in the IFD Service District.

IFD Staffing Levels

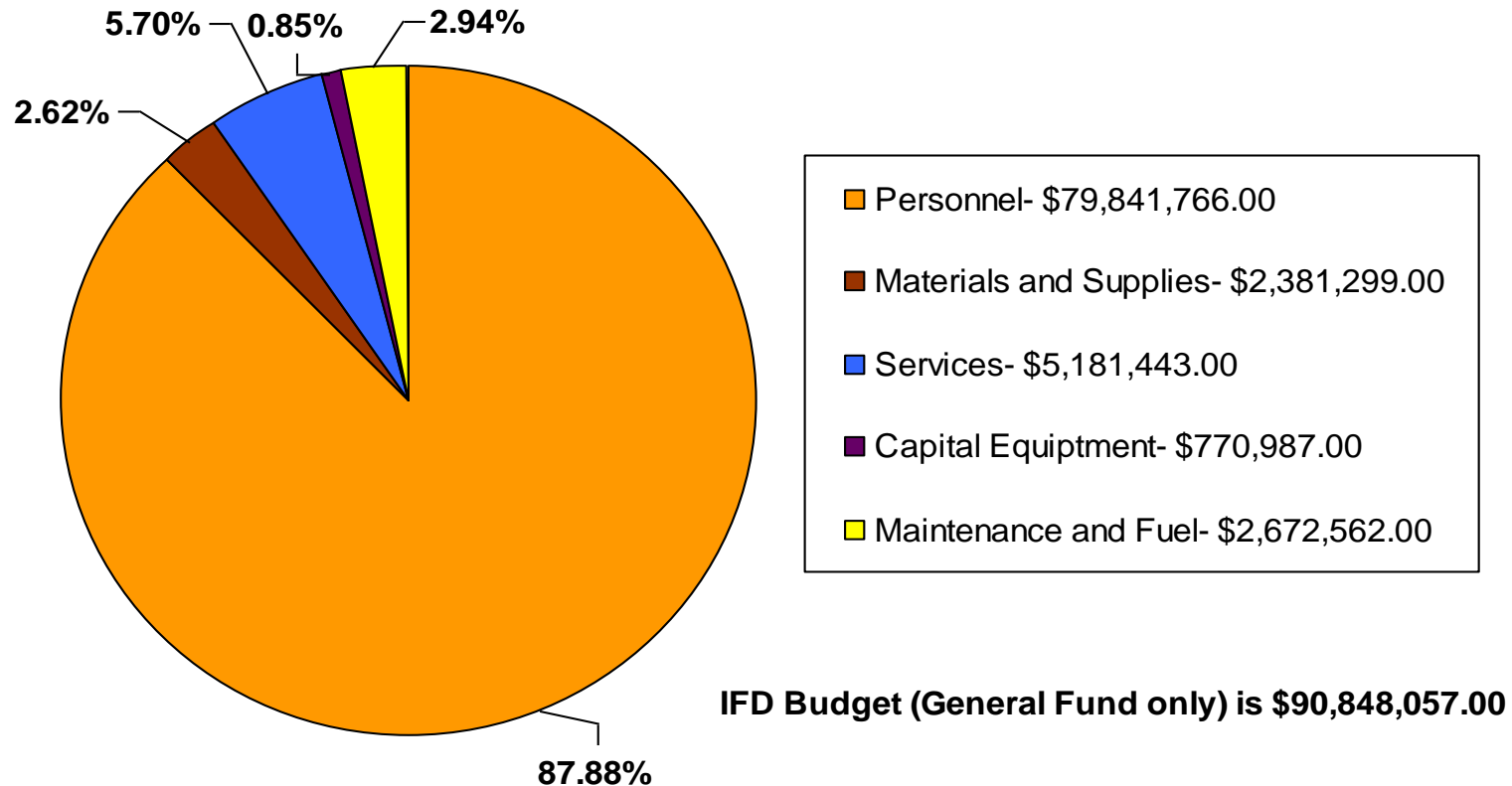


As of 6/30/08

Indianapolis Fire Department Plan to Overcome 2008 Challenges

- Spending Cuts of Fire General fund budget for frugal spending in 2008 to avoid carry over debt to 2009.
- Limit use of take-home vehicles.
- Purchased new fire trucks which will help save on fuel and maintenance costs.

IFD 2009 Budget Breakdown (General Fund Only)



Indianapolis Fire Department 2009 Budget Improvements

- Fully funds overtime.
- Properly budgets for fuel and maintenance costs.
- Covers 2009 union obligations.
- Focuses on enhancing revenue.

Questions?